

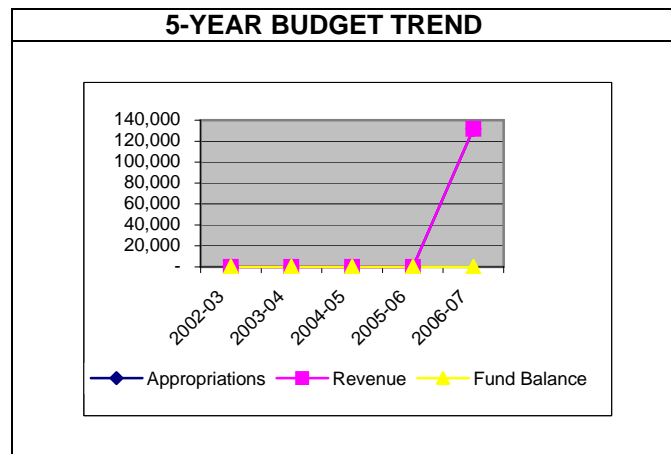
Unified Property Tax System

DESCRIPTION OF MAJOR SERVICES

The Unified Property Tax System special revenue fund was established and Board approved on December 13, 2005 to account for the design and implementation of the Unified Property Tax System.

There is no staffing associated with this budget unit.

BUDGET HISTORY



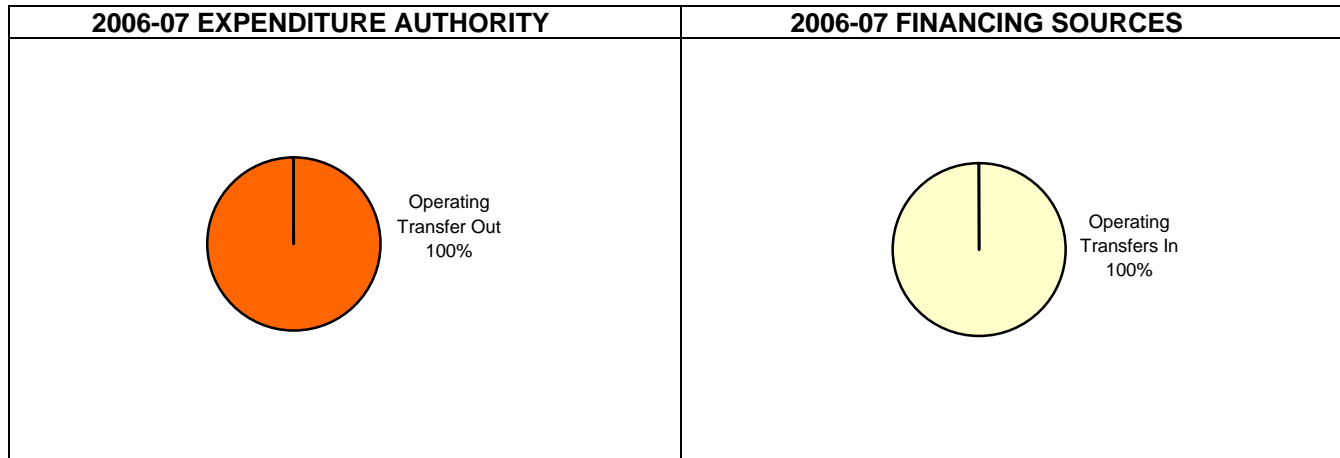
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	61,074	48,254
Departmental Revenue	-	-	-	61,074	48,386
Fund Balance	-	-	-	-	-

Actual expenditures for 2005-06 reflect a savings of \$12,820 as compared to the modified budget. The savings are the result of lower than expected operating transfers out to the Treasurer-Tax Collector/Public Administrator due to the delayed hiring of the Business Applications Manager position. The Unified Property Tax System special revenue fund and new Business Applications Manager position in the Treasurer Tax Collector/Public Administrator budget unit were created and approved by the board on December 13, 2005.

Actual revenues for 2005-06 are \$12,688 lower than the modified budget, mainly due to lower than expected operating transfers in, this is due to the delay in hiring the Business Applications Manager position mentioned above.

ANALYSIS OF FINAL BUDGET



GROUP: Fiscal
DEPARTMENT: Treasurer-Tax Collector/Public Administrator
FUND: Unified Property Tax System

BUDGET UNIT: SVA TTC
FUNCTION: General
ACTIVITY: Finance

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Operating Transfers Out	-	-	-	48,254	-	131,786	131,786
Total Requirements	-	-	-	48,254	-	131,786	131,786
<u>Departmental Revenue</u>							
Use of Money and Prop	-	-	-	132	-	-	-
Total Revenue	-	-	-	132	-	-	-
Operating Transfers In	-	-	-	48,254	-	131,654	131,654
Total Financing Sources	-	-	-	48,386	-	131,654	131,654
Fund Balance					-	132	132

In 2006-07, the Unified Property Tax System special revenue fund will incur increased costs in operating transfers in and out due to the full-year funding of the Business Applications Manager position, which is reimbursed from the Auditor/Controller-Recorder's Systems Development special revenue fund, and transferred out to the Treasurer Tax Collector/Public Administrator's general fund budget unit. These costs are reflected in the Change From 2005-06 Final Budget column.

FINAL BUDGET CHANGES

Operating transfers decreased by \$132 due to fund balance being higher than anticipated.

